

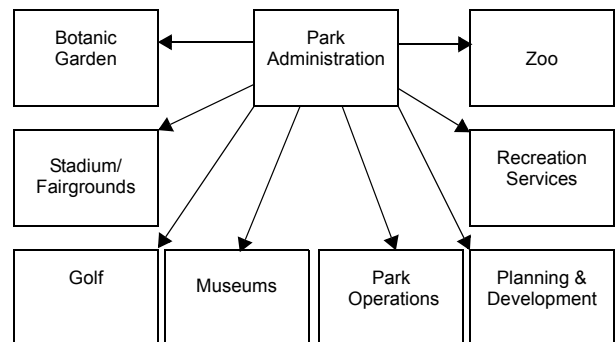
## ■ operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	13,339,905	12,743,221	15,266,781	13,015,527
Materials & supplies	8,802,928	9,096,188	9,510,759	9,411,469
Capital outlay	59,537	74,616	128,680	107,342
Transfers out	124,027	574,855	555,243	548,340
Gross Expenditure	22,326,397	22,488,880	25,461,463	23,082,678
Expense Recoveries	(217,559)	(426,998)	(529,809)	(383,326)
Total Expenditures	22,108,838	22,061,882	24,931,654	22,699,352
Charges for Services	(2,590,608)	(2,806,892)	(3,216,138)	(3,170,850)
Net Expenditures	19,518,230	19,254,990	21,715,516	19,528,502
<i>Funded Staffing Level</i>	241.80	227.33	289.24	249.50

## ■ mission

To enhance the quality of life through responsible stewardship of resources and the provision of leisure opportunities to the community.

## ■ structure



## ■ services

The Division of Park Services plays a key role in addressing four strategic functions of the City: culture and leisure, neighborhoods, youth and service to the senior population. Park Services is committed to enhancing the quality of life for all Memphis residents. The Division provides diverse services that range from the management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities. The Division offers a wide variety of leisure, cultural and educational programs serving youth, adults and senior citizens in areas such as sports, aquatics, performing and cultural arts, fitness, conservation, and education.

## ■ issues & trends

The Division of Park Services continues to focus on meeting citizen's expectations for service delivery, diverse programming, and well-maintained, safe facilities, while the City of Memphis is confronted with fiscal challenges. The Division is faced with satisfying annexation commitments, security, staffing, changing program demands, and aging or out dated facilities. Developing and maintaining an equitable distribution of facilities, services, and open spaces throughout the community is a priority goal of the Division of Park Services.

## ■ strategic goals

- Manage and maintain a park and recreation system that enhances the quality of life in the City's neighborhoods
- Enhance the City's image with a well designed and efficiently managed park and open space system
- Develop and maintain a park and recreation system that provides diverse leisure opportunities
- Sustain a system of parks and open space through conserving natural and cultural resources, thereby promoting the health, safety, and general welfare of the community

## ■ budget highlights

- Complete the construction of the North-west Passage at the Memphis Zoo
- Open the renovated Links at Riverside with a newly constructed clubhouse
- Open the Links at Whitehaven
- Complete Liberty Bowl graphics, painting and playing surface replacement
- Complete the construction of Glenview outdoor aquatic facility
- Begin the renovation at Liberty Bowl Stadium of the team locker and multi-purpose room

## ■ demand measures

Acres of Park Land	5,387
Liberty Bowl seating capacity	62,000
Miles of median/parkways/road bank	175
Walking trails	34
Playgrounds	109
Aquatic sites	14
Golf courses	7
Community centers	26
Special centers	7
Tennis centers	7
Zoo Acreage	36
Zoo Animals	3,000
Museum Exhibit space (sq. ft.)	171,000
Litcherman Nature Center Acreage	65



## ■ fy 2006 performance highlights

- Saved more than 3,800 man hours through the use of volunteers.
- Recreation Services provided a \$40.00 gift card for 28 under privileged youth during the Christmas Season
- Recreation Services provided lunches and snacks for more than 1,500 youth to date.
- Recreation Services received donations totaling \$17,890.00 to enhance youth programs

## ■ charges for services

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Admissions - Museum Workshops	(23,384)	(16,845)	(39,000)	(17,783)
Admissions - General	(226,816)	(244,445)	(262,130)	(265,305)
Museum Planetarium Fee	(38,737)	(12,000)	(31,250)	(30,000)
Parking	(105,662)	(162,428)	(121,250)	(260,000)
Senior Citizen's Meals	(136,998)	(129,010)	(150,496)	(134,790)
Concessions	(767,580)	(613,329)	(727,050)	(1,029,690)
Softball	(21,198)	(67,430)	(101,500)	(62,900)
Basketball	(7,123)	(21,690)	(39,550)	(21,750)
Football	(6,466)	(6,225)	0	0
Ballfield Permit	(645)	(6,290)	(4,500)	(7,000)
Class Fees	(71,960)	(73,888)	(194,484)	(34,786)
Rental Fees	(782,882)	(1,093,951)	(954,050)	(960,890)
Day Camp Fees	(10,684)	(227,991)	(370,604)	(223,473)
After School Camp	(231,213)	(4,115)	(22,800)	(3,115)
Rents	(400)	(4,800)	(4,800)	(6,000)
St TN Highway Maint Grant	(111,797)	(111,368)	(111,368)	(111,368)
Miscellaneous Income	(36,983)	(11,087)	(81,306)	(2,000)
Miscellaneous Auctions	(10,080)	0	0	0
Total Charges for Services	(2,590,608)	(2,806,892)	(3,216,138)	(3,170,850)

Other services provided by Park Services can be found under the following tab:  
Golf - Enterprise Funds

**Description**

*Park Administration maximizes and coordinates administrative support for Park's service centers to enhance efficient and effective delivery of services.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	486,449	492,243	722,014	526,601
Materials & supplies	94,190	54,926	100,261	52,515
Transfers out	0	219,274	219,274	212,310
Gross Expenditure	580,639	766,443	1,041,549	791,426
Expense Recoveries	(6,000)	(6,500)	(6,500)	(6,500)
Total Expenditures	574,639	759,943	1,035,049	784,926
Charges for Services	(9,875)	0	0	0
Net Expenditures	564,764	759,943	1,035,049	784,926
<i>Funded Staffing Level</i>	10.54	8.42	12.00	9.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Maintain compliance with City Fiscal Policies and Procedures	To conduct one fiscal management orientation session each quarter	Number of fiscal management orientation session held	4	4	4
	To conduct a compliance audit each quarter on one revenue contract	Number of audits performed	4	4	4
	To conduct an unannounced audit on one petty cash custodian each quarter	Number of audits performed	4	4	4
	To audit payroll records at two physical sites each quarter	Number of audits performed	4	4	4
	To coordinate three quarterly forecasts each fiscal year	Number of forecasts coordinated	3	3	3

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To hold one in house training & awareness session each quarter on Occupational Safety & Health	Number of sessions held each quarter	Not Applicable	4	4
	To review & update each written job description annually	One hundred percent review process	Not Applicable	100%	100%
	To audit ten employee appraisals each quarter for timeline and quality compliance	Number of audits performed	Not Applicable	40	40

**Description**

*Parks Planning provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	262,014	304,954	418,678	305,915
Materials & supplies	30,362	14,902	61,928	14,902
Gross Expenditure	292,376	319,856	480,606	320,817
Expense Recoveries	(185,262)	(319,856)	(471,309)	(319,856)
Net Expenditures	107,114	0	9,297	961
<i>Funded Staffing Level</i>	3.00	5.00	7.00	5.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide planning, design and contract document services as needed to implement quality park improvement	To complete CIP budgeted projects in-house	Number of projects completed	21	11	8
		Number of projects completed	21	8	8

# PARK SERVICES

# PARK OPERATIONS

## Description

*Park Operations performs maintenance support for Memphis Park facilities and services.*

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	3,710,533	3,789,560	4,718,103	4,050,130
Materials & supplies	1,336,195	1,736,634	1,608,933	1,526,114
Capital outlay	5,332	42,990	56,935	50,112
Gross Expenditure	5,052,060	5,569,184	6,383,971	5,626,356
Expense Recoveries	(10,343)	0	0	0
Total Expenditures	5,041,717	5,569,184	6,383,971	5,626,356
Charges for Services	(115,779)	(132,869)	(116,168)	(127,368)
Net Expenditures	4,925,938	5,436,315	6,267,803	5,498,988
<i>Funded Staffing Level</i>	79.23	66.92	100.00	77.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain parks, median strips, and park land in a clean, safe and attractive manner	To mow and trim 157 parks every 18 days	Number of parks maintained	130	157	157
	To mow and trim 85 medians, banks, and parkways every 18 days	Number of medians, banks and parkways maintained	85	85	85
	To pick up litter and trash weekly at 157 parks	Number of parks that have trash removed on a weekly cycle	157	157	157
	To perform safety inspections at playgrounds each month to ensure they meet National Playground Safety Institute standards	Number of playgrounds inspected monthly	109	109	109





**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To maintain 33 league play athletic fields daily by guidelines of the Amateur Softball Association	Percent of league play athletic fields maintained on schedule	57%	33%	33%
	To maintain an Exceptional rating in the Memphis Poll for customer satisfaction of citywide parks	Memphis Poll rating	90%	Poll delayed until next Fiscal Year	90%

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,695,868	1,663,017	2,101,173	1,785,782
Materials & supplies	1,179,269	2,109,483	2,029,811	2,070,502
Capital outlay	4,205	3,213	21,745	7,230
Total Expenditures	2,879,342	3,775,713	4,152,729	3,863,514
Charges for Services	(296,306)	(275,728)	(357,880)	(353,088)
Net Expenditures	2,583,036	3,499,985	3,794,849	3,510,426
<i>Funded Staffing Level</i>	29.16	27.50	35.24	30.50

Legal level consolidation of *Pink Palace, Historic Homes, Lichterman Nature Center and Brooks Museum.*

**Description**

*Through natural history, cultural history and physical science, with an emphasis on the Mid-South region, the Memphis Pink Palace Museum will provide high-quality, entertaining exhibitions, theater programs, and education programs while assuring the highest standards of professional care and management of the permanent collections.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	1,218,178	1,290,001	1,515,706	1,373,446
Materials & supplies	968,784	1,168,108	1,041,967	1,123,866
Capital outlay	2,560	0	7,600	3,500
Total Expenditures	2,189,522	2,458,109	2,565,273	2,500,812
Charges for Services	(253,303)	(244,656)	(275,400)	(312,200)
Net Expenditures	1,936,219	2,213,453	2,289,873	2,188,612
<i>Funded Staffing Level</i>	20.56	20.00	24.92	22.50

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Operate a system of museums through a public/private joint venture	To ensure the financial stability of the Museum System through a public/private joint venture with Memphis Museums, Inc.	Percent of Park Services funding	50%	50%	50%
	To utilize volunteers for 13.46 FTE positions (\$364,000 value), in programming at all facilities fully funded by MMI	Number of volunteer hours donated	Not Measured	28,000	27,000
	To maintain fully accredited status as defined and approved by the American Association of Museums	AAM Accreditation status	Accredited	Accredited	Accredited
Ensure that all visitor services are timely, creative, mission-driven and meet the needs of diverse audiences	To continue efforts to position the Pink Palace as one of the top three tourist attractions in the City of Memphis, as the highest attended Museum in the State of Tennessee and sustain at least a 90% Memphis Poll Rating	Memphis Poll rating	98%	Not Applicable	90%+

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To meet increasingly high expectations of customers and achieve customer satisfaction rating of 4.7 on 5.0 scale in ticketing/reservations and other guest services	Visitor satisfaction rating	4.86	4.7	4.7
	To provide operational maintenance and security for the Pink Palace Museum complex and maintain a minimum of 4.2 customer service rating on a 1-5 scale	Security and maintenance customer service rating	4.64	4.2	4.2
Ensure educational programming services are timely, creative, mission-driven and meet the needs of diverse audiences	To provide instructor-lead education programs free to Title I subsidized lunch students and at affordable rates to all other school children	Number of Title I subsidized lunch children served free	25,345	15,000	20,000
		Number of program participants	50,768	80,000	80,000
Ensure exhibitions are timely, creative, mission-driven and meet the needs of diverse audiences	To produce and exhibit three changing exhibitions serving approximately 133,690 visitors	Number of visitors served	124,856	130,094	133,690
Acquire, conserve, and interpret artifacts and specimens relating to the cultural and natural history of the Mid-South	To register, conserve and curate 60,250 historically and naturally significant artifacts and specimens in the Pink Palace collections and exhibits	Number of collection objects maintained	82,240	81,000	82,500
Operate the Sharpe Planetarium as a unique astronomical resource, providing education to the entire community	To reach and maintain a customer satisfaction level of at least 4.0 on Planetarium customer surveys on a 1-5 scale	Customer satisfaction rating	N/A	N/A	4
	To serve 12,716 customers in all public and school programs	Number of customers served	32,780	11,245	12,716

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To provide curriculum-based programs to school and Scout groups	Number of students served	15,037	0	2,000

## Description

*Through preservation and interpretation, the Magevney house offer visitors high-quality, entertaining and educational experiences about nineteenth and twentieth century Memphis area history.*

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	68,082	29,002	52,272	0
Materials & supplies	37,224	28,475	28,254	26,206
Net Expenditures	105,306	57,477	80,526	26,206
Funded Staffing Level	0.91	0.50	1.00	0.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain and restore houses according to American Association of Museums standards	To preserve and maintain buildings, grounds and gardens at both houses	Number of structures maintained	5	5	5
		Number of acres grounds maintained	1.5	1.5	1.5
		Square feet of buildings maintained	27,500	27,500	27,500
	To care for all artifacts displayed and stored at Mallory-Neely and Magevney houses within guidelines defined in Memphis Museums collections Policy of 1992	Number of artifacts managed	2,150	2,150	2,150
		Percent of artifacts cared for within Memphis Museums collection policy guidelines	100%	100%	100%

## Description

*Through environmental education and interpretation, the Lichterman Nature Center fosters a sense of stewardship for the Earth, by heightening appreciation and understanding for the natural world in our citizens.*

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	409,608	344,014	533,195	412,336
Materials & supplies	173,261	162,900	209,590	170,430
Capital outlay	1,645	3,213	14,145	3,730
Total Expenditures	584,514	510,127	756,930	586,496
Charges for Services	(43,003)	(31,072)	(82,480)	(40,888)
Net Expenditures	541,511	479,055	674,450	545,608
Funded Staffing Level	7.69	7.00	9.32	8.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Ensure the educational significance of the nature center through the successful presentation of programs generating increased attendance and utilization of volunteers and other in-kind resources	To serve diverse audiences, meeting or exceeding expectations of 30,243 visitors in all programming with customer satisfaction rating of at least 4.5 (1-5 scale)	Total annual attendance	28,404	49,735	30,243
		Customer satisfaction rating	4.9	4.5	4.5
	To utilize 8,000 volunteer hours to support all services offered to the public at a value of \$13/hour	Number of volunteer hours utilized	8,542	5,000	8,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Ensure education programs and facilities meet customers' needs and expectations, serve diverse audiences, and meet accreditation standards as defined by the American Association of Museums	To offer formal education programs to schools and other groups serving 15,300 participants	Education program attendance	12,352	18,000	15,300
		American Association of Museums accreditation status	Accredited	Accredited	Accredited
	To present two seasonal special event festivals serving 2,239 visitors	Number of festival visitors	1,563	3,235	2,239
		Number of festivals presented	3	2	2
	To provide operational and security maintenance for buildings, grounds and trails safely and attractively for visitor accessibility with a customer satisfaction rating of at least 4.5 (1-5 scale)	Customer satisfaction rating	4.4	4.5	4.5



**Description**

*The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collection, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. Our vision is to transform lives through the power of art.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Materials & supplies	0	750,000	750,000	750,000
Net Expenditures	0	750,000	750,000	750,000

**Description**

*The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Materials & supplies	1,782,692	1,555,219	1,526,700	1,596,700
Capital outlay	50,000	28,413	50,000	50,000
Net Expenditures	1,832,692	1,583,632	1,576,700	1,646,700

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Increase Memphis Zoo attendance by providing a fun, safe, inviting and educational experience to all segments of the community	To increase visitor attendance	Number of visitors	770,872	800,000	800,000
Maintain Memphis Zoo accreditation according to the American Zoo Association	To receive and maintain accreditation	Accreditation received	Accredited	Accredited	Accredited
Ensure the safety of visitors and employees of the Memphis Zoo through safety awareness and injury prevention	To provide safety and injury prevention training to employees and volunteers	Number of training classes conducted	11	11	12
Provide an educational experience to school groups that visit the Memphis Zoo	To increase the attendance of school groups visiting the Zoo for educational trips	Number of school group attendees	78,642	82,800	85,000
Maintain a satisfactory rating from the citizens of Memphis on the Memphis Poll	To rate at least 98% or above on the Memphis Poll annually	Memphis Poll rating	98%	Not Applicable	98%

**Description**

*The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	276,792	288,498	284,656	290,637
Materials & supplies	372,506	375,133	374,360	362,620
Net Expenditures	649,298	663,631	659,016	653,257
<i>Funded Staffing Level</i>	7.00	8.00	8.00	8.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide horticultural, ecological, and cultural programs and experiences to the public	To provide youth education programs to a minimum of 45,000 school children	Attendance in youth education programs	33,017	33,017	33,500
	To present adult education programs to a minimum of 15,000 participants	Attendance in adult education programs	1,950	1,950	2,400
	To market all functions by utilizing print media with monthly press releases and improving web site design	Number of press releases and media placements	20	20	40

**Description**

*Fairgrounds and Stadium facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	402,301	227,856	208,544	233,704
Materials & supplies	1,458,445	1,009,674	1,328,100	1,418,500
Transfers out	124,027	355,581	335,969	336,030
Gross Expenditure	1,984,773	1,593,111	1,872,613	1,988,234
Expense Recoveries	(15,954)	(50,642)	0	(56,970)
Total Expenditures	1,968,819	1,542,469	1,872,613	1,931,264
Charges for Services	(1,483,118)	(1,702,185)	(1,648,000)	(2,052,290)
Net Expenditures	485,701	(159,716)	224,613	(121,026)
<i>Funded Staffing Level</i>	5.41	1.33	2.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Operate a professional and fan friendly stadium	To provide a minimum of 8 hours of training to all event day staff	Number of training hours provided	8	8	8
To operate a professional, clean, and customer service oriented concessionaire service	To obtain an average sales per cap \$3.75	Dollar average per cap	Benchmark	\$3.75 and above	\$3.75 and above
	To ensure that all customers get their food/beverages within 3 minutes	Serving time	100%	100%	100%
To operate all stadium business within City of Memphis regulated time frames	To collect, deposit and record all stadium financial transactions in a timely manner	Percent of Stadium financial transactions recorded within 5 business days	80%	100%	100%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To collect, deposit, and record all fairgrounds financial transactions in a timely manner	Percent of Fairgrounds financial transactions recorded within 5 business days	80%	100%	100%
	To ensure all codes, (fire, safety, elevator, and health inspections) are in compliance with City of Memphis ordinances	Facility inspections current	100%	100%	100%
To operate a clean facility.	To ensure that facilities are cleaned within 72 hours after an event.	Facility will be cleaned before next scheduled event	70%	100%	100%

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	6,505,948	5,977,093	6,813,612	5,822,758
Materials & supplies	2,549,269	2,240,217	2,480,666	2,369,616
Gross Expenditure	9,055,217	8,217,310	9,294,278	8,192,374
Expense Recoveries	0	(50,000)	(52,000)	0
Total Expenditures	9,055,217	8,167,310	9,242,278	8,192,374
Charges for Services	(685,530)	(696,110)	(1,094,090)	(638,104)
Net Expenditures	8,369,687	7,471,200	8,148,188	7,554,270
<i>Funded Staffing Level</i>	107.46	110.17	125.00	117.00

**Legal level consolidation of Adult Athletics, Senior Centers, Ewing Children's Theatre/Hobby Center, Skinner Center, Youth Athletics, Tennis, Recreation Operations, Outdoor Aquatic Facilities, Summer Programs, Community Centers, School Programs and Indoor Aquatics Facilities.**

**Description**

*Provide opportunities for adults to participate in quality, organized recreational league team sports competition at safe, well-maintained facilities.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	165,446	24,999	113,319	0
Materials & supplies	19,773	6,542	8,000	0
Total Expenditures	185,219	31,541	121,319	0
Charges for Services	(31,655)	(68,335)	(101,750)	0
Net Expenditures	153,564	(36,794)	19,569	0

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Plan Promote and organize Adult Athletic programs	To maintain existing teams while soliciting new teams utilizing all marketing resources	Number of teams	92	178	178
	To conduct 14 mandatory clinics for all officials	Number of clinics conducted for officials	7	14	14
		Number of officials	28	84	84
Organize Adult Summer Basketball Leagues	To implement Summer Leagues of 10 teams by June 1	Number of teams	Not Applicable	10	10
Maintain current satisfaction rating in the Memphis Poll	To maintain an 80% satisfaction rating in the Memphis Poll for the Adult Athletic Softball Program	Percent of Memphis Poll rating	80%	Not Applicable	80%

## Description

Provide community-based leisure, wellness and educational opportunities for individuals age 55+ at safe, well-maintained senior centers.

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	792,376	770,755	751,991	773,505
Materials & supplies	700,349	401,145	448,772	400,707
Total Expenditures	1,492,725	1,171,900	1,200,763	1,174,212
Charges for Services	(168,569)	(161,943)	(186,296)	(165,580)
Net Expenditures	1,324,156	1,009,957	1,014,467	1,008,632
Funded Staffing Level	13.82	15.17	15.00	16.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide community base leisure, wellness and educational opportunities for individual age 55+	To identify and implement one activity that originates from senior survey	Number of activities implemented	4	4	4
	To provide at least four City-wide programs which allow for individual or group participation	Number of programs	4	4	4
		Number of participants per event	210	210	250
	Provide new classes for Seniors at the centers	Number of classes offered	10	8	8
		Average number of participants per class	16	16	21



## PARK SERVICES

## EWING CHILDREN'S THEATRE/HOBBY CENTER

### Description

*Provide opportunities for school-age children to learn and demonstrate their talents, skills and abilities in the performing arts in a safe, well-maintained theatrical environment.*

### Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	73,791	44,680	93,036	0
Materials & supplies	961	0	3,000	0
Net Expenditures	74,752	44,680	96,036	0
Funded Staffing Level	1.57	1.00	2.00	0.00

### GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Increase awareness and participation in programs	To offer at least 3 classes in dance, theatre and production for participants	Number of classes offered	4	Not Applicable	Not Applicable
	To require each professional staff member to obtain 1 C.E.U. for professional certification	Number of staff that receives 1 C.E.U.	1	Not Applicable	Not Applicable



## Description

*The Skinner Center provides community-based recreational opportunities for individuals with physical and/or mental disabilities in a safe, attractive and well-maintained facility.*

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	197,109	177,722	202,775	184,526
Materials & supplies	57,946	74,224	74,554	66,730
Total Expenditures	255,055	251,946	277,329	251,256
Charges for Services	8	(21,951)	(70,300)	(21,951)
Net Expenditures	255,063	229,995	207,029	229,305
Funded Staffing Level	2.19	3.00	2.00	3.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide recreational programs and activities for disabled individuals in the City	To develop, implement and assess two new programs	Number of new programs	2	2	2
	To provide a day camp for 50 participants	Number of participants	48	50	50
	To host or assist with a minimum of two Special Olympic events	Number of Special Olympic events	2	4	4
Provide qualified staff to instruct and manage program with guidelines	To provide policy guidelines for three programs in Center	Guidelines provided to staff, parents and participants prior to entering program	Yes	Yes	Yes
	To provide an orientation training class for all programs to all new employees within 30 days of hire	Number of new staff trained within 30 days of hire	0	3	3

**Description**

*Provide opportunities for school-age children to participate in quality, organized, recreational league team sports competition at safe, well-maintained facilities while gaining exposure to good sportsmanship and benefits derived from a team effort.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	242,359	223,448	311,369	205,225
Materials & supplies	(128,935)	(44,965)	88,562	50,480
Total Expenditures	113,424	178,483	399,931	255,705
Charges for Services	(8,044)	(35,700)	(46,600)	(94,050)
Net Expenditures	105,380	142,783	353,331	161,655
<i>Funded Staffing Level</i>	4.58	4.00	3.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Promote community involvement	To review and update Sports program rules And regulations twice annually with input from coaches involved in the program	Date of Review and update of Fall Sports	September 2004	September 2005	August 2006
		Date of Review and update of Spring Sports	Not Applicable	February 2006	February 2007
	Conduct community Forum to evaluate Youth sports and Collect feedback	Number of forums held	2	1	2
	To maintain a Customer Satisfaction rating of 80 (from Memphis Poll) for all sports programs	Customer Satisfaction Rating from Memphis Poll	81%	Not Applicable	83%
	To provide training sessions for sports officials twice a year	Number of Fall training Sessions for officials	8	4	8
		Number of Spring training Sessions for officials	Not Applicable	6	6

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
	To provide certifications for Youth volunteer Coaches	Number of coaches Certified Fall	54	50	80
		Number of coaches Certified Spring	49	40	50
	To provide athletic Sports Leagues	Number of participants Youth / church Organizations	3,700	5,250	6,500
	To provide special events for the youth within the City of Memphis	Number of events	2	Not Applicable	Not Applicable

**Description**

*Tennis programs are used as a vehicle to instill confidence, honesty, integrity and respect for others among youth. It offers top quality tennis facilities at reasonable prices for all citizens in the city.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Materials & supplies	356,118	255,008	250,000	250,000
Net Expenditures	356,118	255,008	250,000	250,000

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Promote a city-wide Youth Summer Tennis Program, Morgan Keegan Summer Youth Tennis Clinics	To provide the youth with affordable, organized, and supervised summer tennis recreation	Number of youth attending tennis programs	1,250	1,325	1,325
Provide a Free Introductory Level Tennis Clinic for Youth and Adults	To introduce the sport of tennis to youth, adults, and seniors	Number of participants attending program	275	375	375
Sponsor the Memphis Adult League Tennis (M.A.L.T.)	To provide a series of citywide outdoor adult tennis matches	Number of participants in league	200	225	225
Sponsor the Memphis City Adult Tournament	To offer city-wide United States Tennis Association (USTA) sanctioned tournament	Number of participants in tournament	110	110	110
Provide instruction and development to MIAA High School Tennis Teams	To facilitate high school tennis practices, competitions and tournaments	Number of high school participants	220	245	245

**Description**

*Recreation Operations provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	136,054	151,039	163,772	161,907
Materials & supplies	128,106	68,397	56,083	28,676
Net Expenditures	264,160	219,436	219,855	190,583
<i>Funded Staffing Level</i>	2.00	2.92	3.00	3.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Promote partnerships with the community through participation and support of recreation facilities and programs	To develop new programs to promote community partnerships & support	Number of programs implemented	5	5	5
	To establish new collaborative	Number of collaborative	6	6	8
Promote staff career development and training	To provide four certification workshops for professional development	Number of workshops conducted	4	4	4
	To require staff members to enroll in a continuing education program for professional development	Number of staff members receive 1.0 CEU	10	50	50

# PARK SERVICES

# OUTDOOR AQUATIC FACILITIES

## Description

*Outdoor aquatic facilities offer seasonal aquatics opportunities for the citizens of Memphis.*

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	300,068	248,047	335,328	0
Materials & supplies	87,706	107,134	123,006	0
Total Expenditures	387,774	355,181	458,334	0
Charges for Services	(11,592)	(233)	0	0
Net Expenditures	376,182	354,948	458,334	0

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Offer seasonal aquatic opportunities for the citizens of Memphis	Operate 13 outdoor and 4 indoor pools to that will serve 120,000	Number of people served	105,033	120,000	120,000
Promote career development and training to staff	Require staff to be trained under National Parks & Recreation criteria	Number of staff that receive 1.0 CEU	2	2	2
	Require that aquatic directors participate in 10 hours of professional training	Number of directors receiving training	2	2	2
Provide a safe environment in Aquatics for participants	Require lifeguards, pool managers be certified or re-certified in CPR and First Aid	Number of staff certified	40	80	80
Offer diverse Aquatic opportunities and programs	Provide a variety of Aquatic activities and programs to all segments of the population	Number of activities and programs implemented for a diverse population	6	10	10
Promote community service	Establish parent support groups at all pools	Number of support groups established	0	1	1



## Description

Summer Programs provide safe, affordable neighborhood day camp for youths ages 5 - 12 and employment and training opportunities for youth and adults.

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	342,611	261,067	466,834	172,240
Materials & supplies	464	0	0	0
Total Expenditures	343,075	261,067	466,834	172,240
Charges for Services	(9,347)	(223,541)	(363,104)	(219,423)
Net Expenditures	333,728	37,526	103,730	(47,183)

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide safe, affordable neighborhood day camp programs for children ages 5-12	To operate 26 day camps that serve 2,011 children in FY2006	Number of children served	2,100	2,011	2,011
Provide day Camp rates below surrounding municipality cost	To maintain a cost below or slightly above \$4.16 per day for citizens paying \$162 per child	Average cost per day	\$2.09	\$4.16	\$4.16
	To maintain a cost below or slightly above \$2.08 per day for citizens paying \$81 per child	Average cost per day	\$1.05	\$2.08	\$2.08
Provide Professional Day Camp staff	To hire and train part-time staff prior to opening of camp	Number of staff hired prior to opening of camp	168	85	85
Solicit and receive public input & support	To receive a minimum 92% positive rating on internal survey	Survey results	90%	92%	92%
Provide diverse recreational & Educational Opportunities	To organize Six Field Trips at all the Day Camps	Number of Field Trips	3	6	6



## Description

Community Centers provide diverse recreation opportunities and programs that will enhance the physical and mental well-being of the citizens of Memphis.

## Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	3,919,249	3,903,252	4,083,006	4,070,779
Materials & supplies	1,255,067	1,305,353	1,350,489	1,382,346
Gross Expenditure	5,174,316	5,208,605	5,433,495	5,453,125
Expense Recoveries	0	(50,000)	(52,000)	0
Total Expenditures	5,174,316	5,158,605	5,381,495	5,453,125
Charges for Services	(167,979)	(165,073)	(298,970)	(131,600)
Net Expenditures	5,006,337	4,993,532	5,082,525	5,321,525
Funded Staffing Level	82.00	83.08	95.00	90.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Promote quality and professional development and training to all staff	To require that each full-time employee receive 16 hours training	Number of employees receiving training	50	58	58
Promote community service	To organize and maintain 501(c)3 support groups in each community center	Number of 501(c)3's	2	3	5
	To sustain 2,800 volunteer hours at the 28 community centers	Number of volunteer hours	1,680 hours	3,800 hours	4,000 hours
Provide diverse recreational opportunities and programs	To offer CORE programs at all community centers during FY 2005	Number of CORE programs implemented	180	196	208
	To provide youths with social enrichment opportunities	Number of youths served	1,680	1,350	2,300
	To sustain donations to youth and social enrichment activities at a level of \$25,000	Dollar value received	\$18,680	\$17,890	\$22,600

**Description**

*This program provides before/after-school program opportunities for Memphis City School students.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	181,884	340	0	0
Materials & supplies	3,402	393	0	0
Total Expenditures	185,286	733	0	0
Charges for Services	(287,446)	(13,834)	0	0
Net Expenditures	(102,160)	(13,101)	0	0

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Proposed FY 2007</b>
Provide on location before and after-school based programs for elementary and middle school students	To service elementary and middle school students in Parks school programs	Number of students served	650	Not Applicable	Not Applicable
Provide qualified staff to manage and operate the programs	To maintain a pool of at least five qualified applicants	Number of qualified applicants	5	Not Applicable	Not Applicable
	To provide program training for all staff twice yearly to be held in August and January	Number of trained staff	29	Not Applicable	Not Applicable
	To have 7 after-school sites licensed by the State of Tennessee for daycare	Number of licensed after-school sites	7	Not Applicable	Not Applicable
	To achieve a ratio of 1 staff to 20 participants	Ratio of staff to participants	1:20	Not Applicable	Not Applicable

**Description**

*Indoor aquatic facilities offer year-round aquatics opportunities for the citizens of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Forecast</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Projected</b>
Personal services	155,001	171,744	292,182	254,576
Materials & supplies	68,312	66,986	78,200	190,677
Total Expenditures	223,313	238,730	370,382	445,253
Charges for Services	(906)	(5,500)	(27,070)	(5,500)
Net Expenditures	222,407	233,230	343,312	439,753
<i>Funded Staffing Level</i>	1.30	1.00	2.00	2.00

# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SUPER ZONE MAINT PARKS	2
ADMR ARTS CULTURE	1	TRIMMER TREE	2
ADMR MUSEUM HUMANITIES	1	<b>Total Park Operations</b>	<b>103</b>
ADMR SUPPORT SVCS	1	<u>Pink Palace</u>	
ASST ADMINISTRATIVE	1	ADMR PROGRAMS	1
CLERK ACCOUNTING B	1	ARTIST PHOTO PLANETARIUM	1
CLERK GENERAL B	2	CLERK ACCOUNTING B	1
CLERK PAYROLL A	1	CLERK PAYROLL A	1
DIRECTOR PARK SVCS	1	CONSERVATOR	1
DIRECTOR PARKS OPERATIONS DEP-UTY	1	COORD EXHIBITS GRAPHIC SVCS	1
MGR ADMIN SVCS	1	CREWPERSON	5
SECRETARY A	1	DIRECTOR MUSEUM	1
SUPER HR PARKS	1	MGR BUSINESS AFFAIRS	1
<b>Total Administration</b>	<b>13</b>	MGR COLLECTIONS	1
<u>Planning &amp; Development</u>		MGR EDUCATION	1
ADMR PLANNING DEV	1	MGR HISTORIC PROPERTIES	1
ARCHITECT LANDSCAPE	1	RECEPTIONIST	1
CLERK GENERAL A	2	REGISTRAR MUSEUM	1
PLANNER PARK	1	SPEC EXHIBITS MEDIA	1
<b>Total Planning &amp; Development</b>	<b>5</b>	SUPER BOX OFFICE	1
<u>Park Operations</u>		SUPER EXHIBIT GRAPHIC SVCS	1
ADMR PARK MAINT CONST	1	SUPER MAINT SVCS PP	1
CLERK ACCOUNTING B	1	SUPER PLANETARIUM	1
CREWCHIEF	10	<b>Total Pink Palace</b>	<b>23</b>
CREWPERSON	3	<u>Historic Homes</u>	
CREWPERSON SEMISKILLED	1	<b>Total Historic Homes</b>	<b>0</b>
DRIVER TRUCK	62	<u>Lichterman Nature Center</u>	
FOREMAN GEN PARK MNT OP CONST	1	FOREMAN GROUNDS MNT	1
FOREMAN ZONE MNT	7	MGR LICHTERMAN NATURE CTR	1
FORESTER URBAN	1	RECEPTIONIST	1
HORICULTURIST	1	SUPER BLDG GRDS MAINT	1
MECH HEAVY EQUIP	1	SUPER GUEST RETAIL SVCS	1
MECH MNT	4	SUPER OPERATIONS LNC	1
OPER HEAVY EQUIP	1	TEACHER NATURALIST CF	1
OPER HEAVY EQUIP LD	1	TECH LANDSCAPE	1
OPER SWEEPER	1	<b>Total Lichterman Nature Center</b>	<b>8</b>
SECRETARY A	1		
SECRETARY B	1		
SUPER PARK CONST MAINT	1		



# PARK SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Memphis Botanic Garden</u>		<u>Skinner Center</u>	
BOTANIST BOTANICAL CTR	1	CUSTODIAN	1
CREWCHIEF	1	DIRECTOR SKINNER CTR II	1
CREWPERSON	2	SPEC ATHLETIC	1
DRIVER TRUCK	1	<b>Total Skinner Center</b>	<b>3</b>
RECEPTIONIST	1	<u>Youth Athletics</u>	
SUPER BOTANTICAL GRDNS	1	SPEC ATHLETIC	3
SUPER BUILDING MNT	1	SPEC RECREATION PROG	1
SUPER BUILDING MNT FIRE	1	<b>Total Youth Athletics</b>	<b>4</b>
<b>Total Memphis Botanic Garden</b>	<b>9</b>		
<u>Fairgrounds/Stadium</u>		<u>Recreation Operations</u>	
ADMR STADIUM FAIRGROUNDS	1	CLERK ACCOUNTING	1
DRIVER TRUCK	2	DIRECTOR PARK RECREATION DEP-UTY	1
FOREMAN STADIUM FAC GRDS	1	SECRETARY A	1
SECRETARY B	1	<b>Total Recreation Operations</b>	<b>3</b>
SUPER BOX OFFICE	1		
<b>Total Fairgrounds/Stadium</b>	<b>6</b>		
<u>Adult Athletics</u>		<u>Community Centers</u>	
SPEC ATHLETIC	2	ADMR RECREATION SVCS	2
<b>Total Adult Athletics</b>	<b>2</b>	CUSTODIAN	31
<u>Senior Centers</u>		DIRECTOR AQUATIC CTR II	1
COOK	3	DIRECTOR COMMUNITY CTR I	30
CUSTODIAN	4	DIRECTOR COMMUNITY CTR II	28
DIRECTOR COMMUNITY CTR I	4	MGR RECREATION PROG	2
DIRECTOR COMMUNITY CTR II	3	SECRETARY B	2
DIRECTOR SR CITIZEN CTR II	1	SECRETARY C	2
SECRETARY C	1	<b>Total Community Centers</b>	<b>98</b>
SPEC RECREATION PROG	1		
<b>Total Senior Centers</b>	<b>17</b>		
<u>Ewing Children's Theatre/Hobby Center</u>		<u>Indoor Aquatics Facilities</u>	
CUSTODIAN	1	CUSTODIAN	1
DIRECTOR COMMUNITY CTR II	1	DIRECTOR AQUATIC CTR II	2
<b>Total Ewing Children's Theatre/Hobby Center</b>	<b>2</b>	<b>Total Indoor Aquatics Facilities</b>	<b>3</b>
		<b><u>TOTAL PARK SERVICES</u></b>	<b><u>299</u></b>



